

SHERIFF**BUDGET UNIT: SHERIFF'S – STATE SEIZED ASSETS- (SCT SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	1,234,848	2,464,776	943,155	2,575,096
Total Revenue	1,164,013	1,749,187	1,271,640	1,531,022
Fund Balance		715,589		1,044,074

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Shieriff's Department-State Seized Assets
FUND: Special Revenue SCT SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	115,273	170,776	-	-	170,776
Equipment	12,132	100,000	-	-	100,000
Transfers	815,750	2,194,000	-	-	2,194,000
Total Appropriation	943,155	2,464,776	-	-	2,464,776
<u>Revenue</u>					
Use of Money & Prop	26,265	50,000	-	-	50,000
State, Fed or Gov't Aid	737,093	1,199,187	-	-	1,199,187
Other Revenue	<u>508,282</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>500,000</u>
Total Revenue	1,271,640	1,749,187	-	-	1,749,187
Fund Balance		715,589	-	-	715,589

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department-State Seized Assets
FUND: Special Revenue SCT SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
Appropriation							
Services and Supplies	170,776	-	170,776	-	170,776	-	170,776
Equipment	100,000	104,320	204,320	-	204,320	-	204,320
Transfers	2,194,000	6,000	2,200,000	-	2,200,000	-	2,200,000
Total Appropriation	2,464,776	110,320	2,575,096	-	2,575,096	-	2,575,096
Revenue							
Use of Money & Prop	50,000	(20,000)	30,000	-	30,000	-	30,000
State, Fed or Gov't Aid	1,199,187	(199,187)	1,000,000	-	1,000,000	-	1,000,000
Other Revenue	500,000	1,022	501,022	-	501,022	-	501,022
Total Revenue	1,749,187	(218,165)	1,531,022	-	1,531,022	-	1,531,022
Fund Balance	715,589	328,485	1,044,074	-	1,044,074	-	1,044,074

Recommended Program Funded Adjustments

Equipment	104,320	Anticipated need for specialized equipment and replacement vehicles.
Transfers	6,000	Anticipated increase in salary transfers due to MOU salary increases.
Total Appropriation	110,320	
Revenue		
Use of Money & Prop	(20,000)	Decrease interest on cash balance to current levels.
State, Fed or Gov't Aid	(199,187)	Anticipated decrease in state asset forfeiture proceeds.
Other Revenue	1,022	Increase in task force overtime expense reimbursement
Total Revenue	(218,165)	
Fund Balance	328,485	